Charlotte Mecklenburg Library  
FY 2025 Proposed Budget  
Published June 12, 2024

## Revenues

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY 2025 Proposed - General Fund</th>
<th>FY 2025 Proposed - Special Revenue Fund</th>
<th>FY 2025 Adopted Budget - Total</th>
<th>Variance FY 2025 to FY 2024</th>
<th>% Variance FY 2025 to FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Intergovernmental:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mecklenburg County</td>
<td>$47,865,842</td>
<td>-</td>
<td>$47,865,842</td>
<td>$47,145,138</td>
<td>1.5%</td>
</tr>
<tr>
<td>State of North Carolina</td>
<td>$794,296</td>
<td>-</td>
<td>$794,296</td>
<td>$682,386</td>
<td>16.4%</td>
</tr>
<tr>
<td>ABC Board</td>
<td>$903,770</td>
<td>-</td>
<td>$903,770</td>
<td>$860,733</td>
<td>5.0%</td>
</tr>
<tr>
<td>Federal</td>
<td>$1,293,598</td>
<td>-</td>
<td>$1,293,598</td>
<td>$(1,604,244)</td>
<td>-55.4%</td>
</tr>
<tr>
<td>City of Charlotte</td>
<td>$2,500</td>
<td>-</td>
<td>$2,500</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Intergovernmental Revenues</strong></td>
<td>$50,860,006</td>
<td>-</td>
<td>$50,860,006</td>
<td>$(728,593)</td>
<td>-1.4%</td>
</tr>
<tr>
<td>Library Fines</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Library Fees</td>
<td>$480,000</td>
<td>-</td>
<td>$480,000</td>
<td>$(264,000)</td>
<td>-35.5%</td>
</tr>
<tr>
<td>Foundation Contributions</td>
<td>$-</td>
<td>$1,377,539</td>
<td>$1,377,539</td>
<td>$65,008</td>
<td>5.0%</td>
</tr>
<tr>
<td>Other</td>
<td>$677,000</td>
<td>-</td>
<td>$677,000</td>
<td>$227,500</td>
<td>197.6%</td>
</tr>
<tr>
<td>Interfund Transfer</td>
<td>$(100,000)</td>
<td>-</td>
<td>$(100,000)</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fund Balance &amp; Reserves Appropriation</td>
<td>-</td>
<td>$12,254</td>
<td>$12,254</td>
<td>$(7,246)</td>
<td>-37.2%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$51,917,006</td>
<td>$1,389,793</td>
<td>$53,306,799</td>
<td>$(485,331)</td>
<td>-0.9%</td>
</tr>
</tbody>
</table>

## Expenditures

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY 2025 Proposed - General Fund</th>
<th>FY 2025 Proposed - Special Revenue Fund</th>
<th>FY 2025 Adopted Budget - Total</th>
<th>Variance FY 2025 to FY 2024</th>
<th>% Variance FY 2025 to FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries &amp; Benefits</strong></td>
<td>$36,671,208</td>
<td>$760,039</td>
<td>$37,431,247</td>
<td>$36,346,355</td>
<td>3.0%</td>
</tr>
<tr>
<td>Library Collections</td>
<td>$7,083,957</td>
<td>-</td>
<td>$7,083,957</td>
<td>$(954,565)</td>
<td>-11.9%</td>
</tr>
<tr>
<td>Facility Related</td>
<td>$3,781,556</td>
<td>-</td>
<td>$3,781,556</td>
<td>$29,292</td>
<td>0.8%</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$377,532</td>
<td>-</td>
<td>$377,532</td>
<td>$(809,746)</td>
<td>-68.2%</td>
</tr>
<tr>
<td>Technology &amp; Equipment</td>
<td>$1,631,253</td>
<td>-</td>
<td>$1,631,253</td>
<td>$20,663</td>
<td>1.3%</td>
</tr>
<tr>
<td>Programming</td>
<td>$461,829</td>
<td>$164,754</td>
<td>$626,583</td>
<td>$(53,920)</td>
<td>-7.9%</td>
</tr>
<tr>
<td>Personnel Related</td>
<td>$371,600</td>
<td>$15,000</td>
<td>$386,600</td>
<td>$47,000</td>
<td>13.8%</td>
</tr>
<tr>
<td>Interfund Transfer</td>
<td>$100,000</td>
<td>-</td>
<td>$100,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Misc. General Operating</td>
<td>$1,438,071</td>
<td>$450,000</td>
<td>$1,888,071</td>
<td>$151,053</td>
<td>8.7%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$51,917,006</td>
<td>$1,389,793</td>
<td>$53,306,799</td>
<td>$(485,331)</td>
<td>-0.9%</td>
</tr>
</tbody>
</table>

### Total

| (Revenue-Expenditures)                  | $-                              | $-                                     | $-                            | $-                          | $-                           |